

Report Title: Appendix A 08 - 10 Report

Agency: Department of Rehabilitative Services (DRS)

Date: 11/9/2007

Agency Head Approval:

Yes

Major Projects**Integrated Case Management (ICM) Project****Appropriation Act/Funding Status**

Promote common business practices for case management by using a single customized business application for 21 programs that provide services to people with disabilities. Cooperative effort sponsored and funded by the Department of Rehabilitative Services (DRS @ 85%), the Department for the Blind and Vision Impaired (DBVI @ 15%), and the Virginia Department for the Deaf and Hard of Hearing (VDDHH @ 0%). For reporting purposes, the primary agency sponsor on this project is DRS. All CATSPA information on this project will be reported by DRS only.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Continuing

Planned project start date:

12/1/2000

Planned project end date:

12/30/2008

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$4,781,891	\$0	\$4,781,891	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				
Funding required for second year of biennium:				

Service Area	Weight
203 WWRC 45404 Vocational Rehabilitation Services	Primary
262 DRS 45404 Vocational Rehabilitation Services	Primary
702 VDBVI 19102 Educational Services	Primary
702 VDBVI 45401 Low Vision Services	Primary
702 VDBVI 45404 Vocational Rehabilitation Services	Primary

702 VDBVI 45407 Independent Living Services		Primary
203 WWRC 45405 Medical Rehabilitative Services		Secondary
203 WWRC 49900 Administrative and Support Services		Secondary
262 DRS 45406 Community Rehabilitation Programs		Secondary
262 DRS 49900 Administrative and Support Services		Secondary
702 VDBVI 49900 Administrative and Support Services		Secondary
Project Related Procurements		
Alliance Software Licenses and Modules		
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%	
Planned Delivery Date:	6/1/2007	Procurement Cost: \$1,057,355
Alliance Software Licenses and Modules FY 08		
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%	
Planned Delivery Date:	6/1/2008	Procurement Cost: \$1,127,710
2 IV&V semi-annual reviews		
Procurement Description:	2 IV&V semi-annual reviews as scheduled per the project plan. Multi Agency expense - DRS 85%, DBVI 15%.	
Planned Delivery Date:	6/1/2007	Procurement Cost: \$120,000
2 IV&V Semi-annual Reviews DRS/DBVI		
Procurement Description:	2 IV&V semi-annual reviews as scheduled per the project plan. Multi Agency expense - DRS 85%, DBVI 15%	
Planned Delivery Date:	6/1/2008	Procurement Cost: \$120,000
Alliance Software for ICM		
Procurement Description:	Pilot Alliance software product and services. 50K from RSA grant. Multi Agency expense - DRS 85%, DBVI 15%.	
Planned Delivery Date:	10/1/2001	Procurement Cost: \$67,000
DRS Alliance Software Licenses FY05		
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%	
Planned Delivery Date:	6/1/2005	Procurement Cost: \$70,000
DRS Alliance Software Licenses FY06		
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%	
Planned Delivery Date:	6/1/2006	Procurement Cost: \$925,000
ICM IV&V		
Procurement	2 IV&V semi-annual reviews as scheduled per the project plan. Multi	

Description:	Agency expense - DRS 85%, DBVI 15%		
Planned Delivery Date:	6/1/2006	Procurement Cost:	\$120,000
ICM Project Support			
Procurement Description:	Server hardware - vendor TBD. Multi-agency expense DRS 85%, DBVI 15%		
Planned Delivery Date:	6/1/2006	Procurement Cost:	\$135,000

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Non-Major Projects

COMET migration.

Appropriation Act/Funding Status

: Several supporting applications for WWRC are based on a retiring application called COMET. These supporting applications will be migrated to a Microsoft SQL and Microsoft .NET or similar environment. These applications include reporting and data mining (data warehouse) processes, Medical Charge Capture, client statistical analysis and fiscal interfaces

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Continuing

Planned project start date:

7/1/2006

Planned project end date:

12/31/2008

Estimated Costs:

Total

General Fund

Nongeneral Fund

Nongeneral

Project Cost (estimate at completion):

\$129,150

\$0

\$129,150

Estimated project expenditures first year of biennium:

Estimated project expenditures second year of biennium:

Funding Required:

Total

General

Nongeneral

Nongeneral

Funding required for first year of biennium:

Funding required for second year of biennium

Service Area

Weight

262 DRS 49900 Administrative and Support Services

Primary

262 DRS 45404 Vocational Rehabilitation Services

Secondary

Project Related Procurements

There are no procurements for this project

Procurement Description:

Planned Delivery Date:

Procurement Cost:

\$

HR Suite Migration

Appropriation Act/Funding Status

Current HR Suite of Applications for the DSA reside on the retiring mini computer platform HP3000 /

987. These Applications will migrate to a SQL / .NET or similar environment. The HR Suite of applications include - applicant tracking, employee training tracking, EEO tracking, staff tracking, resource directory, e-PAW, e-PARF.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed
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Planned project start date:	7/1/2006	Planned project end date:	6/30/2009
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$750,000	\$0	\$750,000	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				
Funding required for second year of biennium:				

Service Area	Weight
262 DRS 49900 Administrative and Support Services	Primary

Project Related Procurements

There are no procurements for this project

Procurement Description:	
Planned Delivery Date:	Procurement Cost: \$

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Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency